

Metropolitan Wastewater



Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Clean Water Program Pooled Contingencies 46-502.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for Capital Improvements Program contingency needs for Metropolitan Sewer projects, fund 41509.

Justification: This annual allocation will provide better Capital Improvements Program budget control. Project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997 and are scheduled through Fiscal Year 2020.

Summary of Project Changes: The total project cost decreased in the Sewer Expansion funding by \$257,319 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-E	041509			688,499	597,355	425,728	388,732	261,583		
Total				688,499	597,355	425,728	388,732	261,583		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509			58,325	571,517	797,297	1,436,130	668,207	630,063	688,499
Total				58,325	571,517	797,297	1,436,130	668,207	630,063	688,499
Work Codes										

Contact: Ann Sasaki

E-Mail: ASasaki@sandiego.gov

Phone: 858-292-6469

Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metro Biosolids Center 42-913.0

Council District: 7

Community Plan: No Community Planning Area

Description: This annual allocation provides for major renovation or replacement of facilities at the treatment plant and associated facilities.

Justification: The Metro Biosolids Center became operational in 1999. It is anticipated that after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered an enhancement to the facility and does not include operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled each year on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Expansion funding by \$716,000 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-E	041509			1,340,000	648,960	648,960	648,960	648,960		
Total				1,340,000	648,960	648,960	648,960	648,960		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509			648,960	648,960	648,960	648,960	648,960	648,960	1,340,000
Total				648,960	648,960	648,960	648,960	648,960	648,960	1,340,000
Work Codes										

Contact: Rey Sacro

E-Mail: RSacro@sandiego.gov

Phone: 858-654-4471

Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metro Operations Center 45-956.0

Community Plan: Kearny Mesa

Council District: 6

Description: This annual allocation provides for minor renovations or upgrades to the Metropolitan Operations Center (MOC) facilities.

Justification: This annual allocation will provide for renovation/upgrades to the various facilities that comprise the MOC. The MOC facilities are used to house Metropolitan Wastewater Department (MWWD) employees, as well as warehouse/storage space for MWWD assets and vehicles.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Kearny Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Replacement funding by \$141,887 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-R	041509			191,887	124,110	124,110	124,110	124,110		
Total				191,887	124,110	124,110	124,110	124,110		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041509			124,110	124,110	124,110	124,110	124,110	124,110	191,887
Total				124,110	124,110	124,110	124,110	124,110	124,110	191,887
Work Codes										

Contact: Mike Elling

E-Mail: MElling@sandiego.gov

Phone: 858-292-6477

Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Metropolitan System Pump Stations 41-926.0

Council District: 2, 8

Community Plan: Midway/Pacific Highway Corridor,
Barrio Logan

Description: This annual allocation for Metropolitan System Pump Stations provides for comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, odor control systems, etc. at the pump stations. The allocation also provides for the addition of an office/shop/storage building.

Justification: These improvements will allow the pump stations to be run more efficiently and increase the reliability of the Metropolitan Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Midway Pacific Highway Corridor and Barrio Logan Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Expansion and Replacement funding by \$4.3 million due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
SEWER-E	041509			633,089	31,200	31,200	31,200	31,200	
SEWER-R	041509			5,697,806	280,800	280,800	280,800	280,800	
Total				6,330,895	312,000	312,000	312,000	312,000	
Work Codes									
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509		31,200	31,200	31,200	31,200	31,200	161,200	633,089
SEWER-R	041509		280,800	280,800	280,800	280,800	280,800	1,450,800	5,697,806
Total			312,000	312,000	312,000	312,000	312,000	1,612,000	6,330,895
Work Codes									

Contact: Tom Alspaugh

E-Mail: TAlspaugh@sandiego.gov

Phone: 858-654-4493

Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - North City Water Reclamation Plant 42-926.0

Council District: 1

Community Plan: University

Description: This annual allocation provides for major renovation or replacement of facilities at the North City Water Reclamation Plant (NCWRP) and associated facilities.

Justification: The NCWRP became operational in mid-1997. It is anticipated that during or after the start-up period, several projects will be required within this facility to enhance or maintain operation. This annual allocation will be considered as an enhancement to the facility and does not include budgeting for operation and maintenance.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Expansion funding by \$714,360 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the Annual Budget.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
SEWER-E	041509			928,600	455,520	338,000	183,040		
Total				928,600	455,520	338,000	183,040		
Work Codes									
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509								928,600
Total									928,600
Work Codes									

Contact: Pete Wong

E-Mail: PWong@sandiego.gov

Phone: 858-292-6475

Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - Point Loma Treatment Plant/Related Facilities 46-119.0

Council District: 2

Community Plan: Peninsula

Description: This annual allocation provides for minor renovation or replacement of facilities at the treatment plant, pump stations, and associated facilities.

Justification: Various facilities require replacement due to increasing wastewater flows and higher required levels of treatment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Replacement funding by \$989,085 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-R	041508			1,489,085	757,120	757,120	757,120	1,081,600		
Total				1,489,085	757,120	757,120	757,120	1,081,600		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041508			1,081,600	1,081,600	1,081,600	1,297,920	1,297,920	1,297,920	1,489,085
Total				1,081,600	1,081,600	1,081,600	1,297,920	1,297,920	1,297,920	1,489,085
Work Codes										

Contact: Jerry Williams

E-Mail: JWilliams@sandiego.gov

Phone: 619-221-8746

Metropolitan Wastewater

Sewer - Metropolitan

Annual Allocation - South Bay Water Reclamation Plant 45-932.0

Council District: 8

Community Plan: Tia Juana River Valley

Description: This annual allocation provides for minor renovation or replacement of facilities at the South Bay Water Reclamation Plant, pump station, and associated facilities.

Justification: Various facilities require replacement or modification due to changing and improved technology.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Replacement funding by \$5,824 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-R	041509			151,424	162,240	162,240	216,320	216,320		
Total				151,424	162,240	162,240	216,320	216,320		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041509			216,320	216,320	270,400	270,400	270,400	270,400	151,424
Total				216,320	216,320	270,400	270,400	270,400	270,400	151,424
Work Codes										

Contact: Stuart Seymour

E-Mail: SSeymour@sandiego.gov

Phone: 619-221-8320

Metropolitan Wastewater
Sewer - Metropolitan
Bond Issuance CIP Reserve 45-922.0
Council District: Citywide

Community Plan: Citywide

Description: This project provides for an emergency reserve for Metropolitan Wastewater Department capital improvement projects.

Justification: This reserve is required to comply with the stipulation from Bond Counsel.

Operating Budget Effect: None.

Relationship to General and Community Plans: This reserve is in conformance with the City's Progress Guide and General Plan.

Scheduling: The reserve will be used on an as-needed basis, in conformance with Bond Counsel requirements.

Summary of Project Changes: No significant change has been made to this reserve for Fiscal Year 2008.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509		3,227,000					
SEWER-R	041509		1,773,000					
Total			5,000,000					
Work Codes			C					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018
SEWER-E	041509							3,227,000
SEWER-R	041509							1,773,000
Total								5,000,000
Work Codes								

Contact: Darlene Morrow-Truver

E-Mail: DMtruver@sanidiego.gov

Phone: 858-292-6384

Metropolitan Wastewater
Sewer - Metropolitan
Environmental Monitoring and Tech Services Lab Boat Dock 45-965.0
Community Plan: Peninsula

Council District: 2

Description: This project provides for a new boat dock to be constructed in the former Naval Training Center (NTC) boat channel. This dock will moor two ocean-going vessels assigned to the new Environmental Monitoring and Technical Services Laboratory recently constructed adjacent to the NTC channel.

Justification: A new 40,000 square foot ocean monitoring laboratory was recently constructed and is now in operation. As a condition of our National Pollutant Discharge Elimination System (NPDES) Permit, the Metropolitan Wastewater Department (MWWD) is required to conduct daily ocean monitoring activities associated with the two outfalls. MWWD has two vessels used for this purpose that need to be docked adjacent to the facility to transport samples and equipment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006 and will be completed in Fiscal Year 2008. Land acquisition and construction are scheduled in Fiscal Year 2008.

Summary of Project Changes: The total project cost increased in the Sewer Expansion funding by \$114,695 due to a decrease of \$4,634 for land, an increase of \$30,948 for design and an increase of \$88,381 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	110,000		2,324,253				
Total		110,000		2,324,253				
Work Codes		D		CDL				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509							2,434,253
Total								2,434,253
Work Codes								

Contact: Mike Elling

E-Mail: MElling@sandiego.gov

Phone: 858-292-6477

Metropolitan Wastewater
Sewer - Metropolitan
MBC Biosolids Storage Silos 45-984.0
Council District: 7

Community Plan: No Community Planning Area

Description: This project will add two additional storage silos (Nos. 9 and 10).

Justification: When a silo is out of service, silo storage capacity is frequently exceeded. In order to accommodate such events and to restore adequate silo capacity, it is essential to build two more storage silos.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2009 and will be completed in Fiscal Year 2011.

Summary of Project Changes: The total project cost increased in the Sewer Expansion funding by \$436,800 due to an increase of \$9,360 for design, an increase of \$98,800 for construction, and an increase of \$328,640 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	104,000		1,553,760	3,592,992	2,816,112	689,936	
Total		104,000		1,553,760	3,592,992	2,816,112	689,936	
Work Codes		D		D	CD	CD	CD	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509							8,756,800
Total								8,756,800
Work Codes								

Contact: Rey Sacro

E-Mail: RSacro@sandiego.gov

Phone: 858-654-4471

Metropolitan Wastewater

Sewer - Metropolitan

MBC Centrate Collection Upgrades 45-982.0

Council District: 7

Community Plan: No Community Planning Area

Description: This project will convert the existing foul air ducting into dual-use headers for centrate and foul air collection and will upsize the existing centrate collection headers.

Justification: This project replaces the foul air header ducts at the centrifuges to a material that will handle both centrate and foul air. These improvements will provide a bypass pipeline for the centrate flow during additional improvements. The additional improvements will upgrade the undersized centrate collection headers for future larger centrate flows and prevent on-going centrate backups into the foul-air duct headers and damage to the centrifuges.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$74,600 due to an increase of \$48,392 for design, a decrease of \$56,992 for construction, and an increase of \$83,200 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509			266,100	612,040	199,160		
SEWER-R	041509			266,100	612,040	199,160		
Total				532,200	1,224,080	398,320		
Work Codes				CD	CD	CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509							1,077,300
SEWER-R	041509							1,077,300
Total								2,154,600
Work Codes								

Contact: Rey Sacro

E-Mail: RSacro@sandiego.gov

Phone: 858-654-4471

Metropolitan Wastewater
Sewer - Metropolitan
MBC Odor Control Facility Upgrades 45-989.0
Council District: 7

Community Plan: No Community Planning Area

Description: This project will upgrade the Odor Control System fans and ducting to reduce system headlosses and improve overall foul air collection efficiency at the various process areas. Access platforms will also be installed at monitoring instruments and damper locations.

Justification: Several areas at MBC have been identified to cause significant odor problems due to foul air collection deficiencies because of insufficient fan capacity and high headlosses, including poorly located foul air collection registers. This project will improve the foul air collection system ducting, upgrade the odor fans, review locations of and add or remove air registers as needed to better capture the odorous air and to eliminate these hazardous areas. Installing access platforms at the monitoring instruments and air volume control dampers will provide safe and timely access for operation and maintenance needs.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2009. Construction is scheduled to begin in Fiscal Year 2008 and estimated be completed in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$55,320 due to a decrease of \$189,080 for design, an increase of \$69,680 for construction, and an increase of \$174,720 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	499,200		366,408	2,287,584			
SEWER-R	041509	332,800		244,272	1,525,056			
Total		832,000		610,680	3,812,640			
Work Codes	D			CD	CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509							3,153,192
SEWER-R	041509							2,102,128
Total								5,255,320
Work Codes								

Contact: Rey Sacro

E-Mail: RSacro@sanidiego.gov

Phone: 858-654-4471

Metropolitan Wastewater

Sewer - Metropolitan

MBC Standby Centrifuge Feed Facilities 45-981.0

Council District: 7

Community Plan: No Community Planning Area

Description: This project will provide for the addition of two standby centrifuge feed pumps and two standby polymer feed pumps. One set (consisting of a sludge pump and a polymer pump) will be dedicated to each of the two sets of 4-unit dewatering centrifuges to provide the true standby redundancy capability that was intended by the initial design.

Justification: Due to a high frequency of repairs and maintenance on these centrifuges, the standby centrifuge set, including its sludge pump and chemical feed pump, is called to duty for significant amounts of time. During these duty times for the standby set, the sludge and chemical feed pumps are no longer available for standby service for a normal duty set. Therefore, the failure of a sludge or polymer feed pump in a normal duty set gravely hampers biosolids production. By providing two dedicated standby centrifuge feed pumps and two polymer feed pumps, true redundancy will be provided.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and estimated be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$56,680 due to an increase of \$43,368 for design, a decrease of \$44,928 for construction, and an increase of \$58,240 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	104,000		250,120	1,030,120	232,440		
Total		104,000		250,120	1,030,120	232,440		
Work Codes		D		D	CD	CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509							1,616,680
Total								1,616,680
Work Codes								

Contact: Rey Sacro

E-Mail: RSacro@sanidiego.gov

Phone: 858-654-4471

Metropolitan Wastewater

Sewer - Metropolitan

MBC Wastewater Forcemain Extension 45-988.0

Council District: 7

Community Plan: No Community Planning Area

Description: This project will upgrade the wastewater pumps to by-pass the capacity-limited Muni System Pump Station 86 and will extend Metro Biosolids Center's discharge pipeline past System Pump Station 86 and discharge directly to a gravity trunk sewer.

Justification: Discharge flow rate from the MBC wastewater pumps is restricted because of capacity issues at the downstream pump station, Muni SPS 86. Restricting MBC's discharge flow causes wastewater to overflow to the centrate pump station which impacts OPRA emissions. To prevent overflows and thus comply with OPRA requirements, the wastewater pumps must be upgraded, and flows diverted past SPS 86 via a forcemain extension which discharges directly into a gravity trunk sewer.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is located on federal property and there is no community planning area. This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and estimated to be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$44,840 due to a decrease of \$95,352 for design, an increase of \$94,432 for construction, and an increase of \$45,760 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	52,000		96,780	347,204	150,436		
SEWER-R	041509	52,000		96,780	347,204	150,436		
Total		104,000		193,560	694,408	300,872		
Work Codes		D		D	CD	CD		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509							646,420
SEWER-R	041509							646,420
Total								1,292,840
Work Codes								

Contact: Rey Sacro

E-Mail: RSacro@saniego.gov

Phone: 858-654-4471

Metropolitan Wastewater

Sewer - Metropolitan

Metro Facilities Control System Upgrade 45-966.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for replacement and upgrade of existing control systems at various Metropolitan Wastewater treatment and pump station facilities. These include the Metro Biosolids Center, North City Water Reclamation Plant, Point Loma Treatment Plant, and South Bay Water Reclamation Plant.

Justification: This project is needed to provide replacement of existing control systems at various facilities. The existing control system is a microprocessor/computer based system. The life cycle of this system is seven to ten years. The control systems at these facilities are entering into this life cycle replacement phase, starting in Fiscal Year 2007. This replacement also provides for an upgrade in technology. The rapid changes in technologies also provide the facilities with greater control system capabilities and are essential for future facility expansion.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: The design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2016. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2016.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$470,649 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	78,576		769,887	332,655	511,764		
SEWER-R	041509	445,267		4,362,696	1,885,043	2,899,997		
Total		523,843		5,132,583	2,217,698	3,411,761		
Work Codes		CD		CD	CD	CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509			133,263	87,964			1,914,109
SEWER-R	041509			755,156	498,466			10,846,625
Total				888,419	586,430			12,760,734
Work Codes			CD	CD				

Contact: Chandra Reddy

E-Mail: CReddy@sandiego.gov

Phone: 858-654-4437

Metropolitan Wastewater

Sewer - Metropolitan

NCWRP Effluent Pump Station Upgrade 41-944.0

Council District: 1

Community Plan: University

Description: This project will correct a corrosion situation caused by chlorine fumes.

Justification: The NCWRP Effluent Pump Station Upgrade project is needed to minimize maintenance costs and avoid early replacement of the equipment due to corrosion.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2010. Construction is scheduled in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$31,201 due to a decrease of \$32,723 for design, an increase of \$35,844 for construction, and an increase of \$28,080 for inflation.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
SEWER-E	041509			40,560	67,600	297,440			
SEWER-R	041509			40,560	67,600	297,441			
Total				81,120	135,200	594,881			
Work Codes				D	D	CD			
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509								405,600
SEWER-R	041509								405,601
Total									811,201
Work Codes									

Contact: Pete Wong

E-Mail: PWong@sandiego.gov

Phone: 858-292-6475

Metropolitan Wastewater

Sewer - Metropolitan

NCWRP Sludge Pump Station Upgrade 41-942.0

Council District: 1

Community Plan: University

Description: This project provides for correction of a vibration problem at the North City Water Reclamation Plant (NCWRP) Sludge Pump Station.

Justification: Excessive vibration of the pump and flywheel contribute to wear and tear of equipment. The vibration also generates tremendous heat. The excessive vibration and heat can cause premature failure of equipment, impact operational efficiency and have structural impacts at the facility.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement funding by \$821,601 due to a decrease of \$277,418 for design, a decrease of \$591,607 for construction, and an increase of \$47,424 for inflation.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-R	041509			20,800	208,001	103,999	103,999			
Total				20,800	208,001	103,999	103,999			
Work Codes				D	CD	CD	CD			
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041509									436,799
Total										436,799
Work Codes										

Contact: Pete Wong

E-Mail: PWong@sandiego.gov

Phone: 858-292-6475

Metropolitan Wastewater

Sewer - Metropolitan

North City Raw Sludge / Point Loma Cathodic Protection 45-964.0

Council District: 1, 2, 7

Community Plan: University

Description: This project provides for a new impressed current cathodic protection system to prevent external corrosion on the 36-inch reclaimed water pipeline, the 16-inch blended sludge pipeline, and the 20-inch centrate pipeline, between the North City Water Reclamation Plant and the Metro Biosolids Center. The new system will replace an existing galvanic anode cathodic protection system.

Justification: The existing cathodic protection system for these pipelines is inadequate and does not provide satisfactory corrosion protection to the pipelines. The new system will fully protect the pipelines and prevent any corrosion related sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2005 and will be completed in Fiscal Year 2008. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$24,491 due to an increase of \$24,491 for design.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041509	536,199		16,300				
Total		536,199		16,300				
Work Codes		CD		D				

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041509							552,499
Total								552,499
Work Codes								

Contact: Ernesto Fernandez

E-Mail: EFernandez@sanidiego.gov

Phone: 858-282-6382

Metropolitan Wastewater

Sewer - Metropolitan

Point Loma - Grit Processing Improvements 45-943.0

Council District: 2

Community Plan: Peninsula

Description: This project will upgrade the existing grit aeration systems at the Point Loma plant. The original project scope provided for reconstructing the south grit tanks and the adjacent pump gallery, replacing the 1962 headworks building, and constructing a drive-through facility, which includes new grit processing equipment. The scope also included replacing the grit agitation air blowers and piping, expanding Odor Removal System #1, and installing a sixth screen channel and additional overhead ducts to treat foul air from the grit facilities. Currently, the original design has been postponed and the project scope reduced pending the results of the pilot testing of the Biological Aerated Filter (BAF) Technology at the Point Loma Wastewater Treatment Plant. The revised project scope will upgrade the existing grit aeration systems at the plant which will include new grit agitation blowers enclosed in a sound dampening facility and the associated air piping.

Justification: The Point Loma Wastewater Treatment Plant has six aerated grit removal tanks. Grit removal from influent flows was found to be more efficient when the two south grit tanks were not used. Currently, the plant is not achieving desirable grit removal; the existing grit processing equipment is unable to extract fine sand or silt. The grit accumulated downstream of the grit tanks reduces the efficiency of processing equipment and minimizes the biosolid treatment in the digesters.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2012. Construction began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$1.4 million due to a decrease of \$23,000 for design, an increase of \$25,256 for construction, and an increase of \$1.4 million for inflation.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
SEWER-R	041508	4,791,422		243,600	3,141,216	13,119,808	13,119,808	7,376,512	
Total		4,791,422		243,600	3,141,216	13,119,808	13,119,808	7,376,512	
Work Codes		CD		D	CD	CD	CD	CD	
Revenue Source/Tag	Fund	FY2013		FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041508								41,792,366
Total									41,792,366
Work Codes									

Contact: Richard Snow

E-Mail: RSnow@sanidiego.gov

Phone: 619-221-8321

Metropolitan Wastewater

Sewer - Metropolitan

Point Loma - South Access Road Protection Project 45-960.0

Council District: 2

Community Plan: Peninsula

Description: This project provides for continued access to the Point Loma Wastewater Treatment Plant and investigates, and may implement, options to mitigate erosion at two sea coves adjacent to the plant's access road.

Justification: The treatment plant has only one access road as granted by the federal government and this project is needed to ensure continued access.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design began in Fiscal Year 2002 and was completed in Fiscal Year 2007. Land acquisition is scheduled in Fiscal Year 2019. Phase II design is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2019. Construction is scheduled to begin in Fiscal Year 2018 and be completed in Fiscal Year 2020.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$267,758 due to an increase of \$50,000 for design, and an increase of \$217,758 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041509	351,698						
Total		351,698						
Work Codes		D						
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041509						356,807	708,505
Total							356,807	708,505
Work Codes							CD	

Contact: Stuart Seymour

E-Mail: SSeymour@sanidiego.gov

Phone: 619-221-8320

Metropolitan Wastewater

Sewer - Metropolitan

Pump Station 2 Onsite Standby Power 45-915.0

Council District: 2

Community Plan: Midway/Pacific Highway Corridor

Description: This project would replace two of the existing on-site substation transformers to 10 Million Volt-Amp (MVA) capacity and replace existing two engine pumps with two 3-megawatt engine generators. This will provide the station with four 50% utility feeds to comply with Environmental Protection Agency (EPA) power requirements.

Justification: The current utility power system does not meet the required EPA power requirements. Two of the existing utility feeds are only rated at 5 MVA with the third rated at 10 MVA. All feeds are limited to two pumps, except during emergency conditions, which provide less than 50% of the possible demand. By upgrading the two 5 MVA feeds to 10 MVA and installing a fourth 10 MVA feed, the station will have four 50% feeds which would comply with the EPA required two 100% feeds. This will also enhance station reliability by allowing any pump to be powered by the engine generators instead of pumps #4 and #5 as currently configured.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Midway Pacific Highway Corridor Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2006 and is scheduled to be completed in Fiscal Year 2008. Land acquisition is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$380,305 due to a decrease of \$2,163 for land, an increase of \$39,101 for design, and an increase of \$343,367 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	50,000		4,501,481	4,463,010			
Total		50,000		4,501,481	4,463,010			
Work Codes		D		CDL	C			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509							9,014,491
Total								9,014,491
Work Codes								

Contact: John Paschall

E-Mail: JPaschall@sandiego.gov

Phone: 858-654-4273

Metropolitan Wastewater

Sewer - Metropolitan

SBWRP Demineralization Facility Phases 1&2 42-930.0

Council District: 8

Community Plan: Tia Juana River Valley

Description: This project provides for demineralization of reclaimed water. Phase I would construct a demineralization facility to provide 7.5 million gallons a day (mgd) of reclaimed water for conveyance to the users. Phase II will expand the facility to provide 15 mgd of reclaimed water.

Justification: A majority of reclaimed water use is for irrigation purposes. Too high a level of total dissolved solids (TDS) in the reclaimed water can affect agronomic conditions. Demineralization will reduce the level of TDS in the reclaimed water.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Tia Juana River Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Phase I design is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2011. Phase I construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012. Phase II design is scheduled to begin in Fiscal Year 2013 and be completed in Fiscal Year 2016. Phase II construction is scheduled to begin in Fiscal Year 2015 and be completed in Fiscal Year 2016.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$965,619 due to an increase for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509			114,400	488,883	1,038,336	7,733,440	5,516,160
Total				114,400	488,883	1,038,336	7,733,440	5,516,160
Work Codes				D	D	D	CD	C

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509	724,672	843,648	3,785,600	4,921,280			25,166,419
Total		724,672	843,648	3,785,600	4,921,280			25,166,419
Work Codes		D	D	CD	CD			

Contact: Stuart Seymour

E-Mail: SSeymour@sanidiego.gov

Phone: 619-221-8320

Metropolitan Wastewater

Sewer - Metropolitan

South Metro Sewer Rehabilitation, Phase 3B 45-961.0

Council District: 8

Community Plan: Barrio Logan, Centre City

Description: This project provides for the rehabilitation of existing sections of the South Metro Interceptor (SMI) that have been discovered and scoped as part of the South Metro Downtown Tunnel Rehabilitation project. The sections of the SMI to be repaired include force main and gravity sections between Pump Station #1 and Pump Station #2. Rehabilitation efforts include one pair of deteriorated and/or delaminated liner sections in the pipe.

Justification: The unlined and/or lined intersections of the South Metro Interceptor have deteriorated significantly due to the corrosive effects of sewer gases over 40 years.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Barrio Logan and Centre City Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2014. Construction is scheduled in Fiscal Year 2014.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$335,494 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041509			157,506				
Total				157,506				
Work Codes				D				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041509	169,485	8,395,895					8,722,886
Total		169,485	8,395,895					8,722,886
Work Codes		D	CD					

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater
Sewer - Metropolitan
Wet Weather Storage Facility - Phase 1 45-940.0
Council District: Citywide

Community Plan: Citywide

Description: This project provides a 16 million gallon per day storage facility to intercept peak wet-weather flows generated in the Metropolitan Sewage System.

Justification: The facility will reduce the risk of potential wet weather overflows, which may be caused by the capacity limitation of the existing collection system during rainfall events.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: A feasibility study was conducted in Fiscal Year 1999 and was completed in Fiscal Year 1999. Land acquisition began in Fiscal Year 2000 and was completed in Fiscal Year 2005. Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2013. Construction is scheduled to begin in Fiscal Year 2010 and be completed in Fiscal Year 2019.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion funding by \$17 million due to a decrease of \$108,895 for land, a decrease of \$18.4 million for design, an increase of \$32.8 million for construction, and an increase of \$2.7 million for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041509	2,078,220		632,640	648,960	3,244,800	1,081,600	178,063
Total		2,078,220		632,640	648,960	3,244,800	1,081,600	178,063
Work Codes		CDL		D	D	C	C	D

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041509	155,971	3,829,334	13,140,804	34,175,243	17,736,160	8,807,031	85,708,826
Total		155,971	3,829,334	13,140,804	34,175,243	17,736,160	8,807,031	85,708,826
Work Codes		D	C	C	C	C	C	

Contact: Guann Hwang

E-Mail: GHwang@sandiego.gov

Phone: 858-292-6476

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Accelerated Projects 46-206.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation will provide for the accelerated construction of the Municipal Sewer System.

Justification: This annual allocation will provide for the replacement of sewer mains that are in imminent danger of failing.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost decreased in the Sewer Replacement funding by \$980,000 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506			20,000	216,320	1,386,834		
Total				20,000	216,320	1,386,834		
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
SEWER-R	041506							
Total								
Work Codes								

Contact: Dave Zoumaras

E-Mail: DZoumaras@sandiego.gov

Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - CIP Contingencies 46-193.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for Capital Improvements Program contingency needs for Municipal Sewer projects.

Justification: This annual allocation will provide better Capital Improvements Program budget control. Project contingency needs (except annual allocation projects) will be met by this annual allocation.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Pooled contingencies began in Fiscal Year 1997 and are scheduled through Fiscal Year 2012.

Summary of Project Changes: The total project cost increased in the Sewer Expansion and Sewer Replacement funding by \$2,077,571 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506			818,983	844,614	1,323,258	1,137,615	458,635
SEWER-R	041506			1,910,961	1,970,767	3,087,601	2,654,435	1,070,150
Total				2,729,944	2,815,381	4,410,859	3,792,050	1,528,785
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
SEWER-E	041506							
SEWER-R	041506							
Total								
Work Codes								

Contact: Ann Sasaki

E-Mail: ASasaki@sandiego.gov

Phone: 858-292-6469

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Developer Projects 45-975.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the City's share of costs to upgrade sewers at new developments at various locations within the City.

Justification: This annual allocation will provide for the upgrading of sewers that are required of new developments in which the City of San Diego will share in financing, design and construction. The City funds the cost related to existing conditions and the developer pays for upgrades to capacity to accommodate their flows.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Replacement funding by \$60,800 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-R	041506			560,800	540,800	540,800	540,800	540,800		
Total				560,800	540,800	540,800	540,800	540,800		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506			540,800	540,800	540,800	540,800	540,800	540,800	560,800
Total				540,800	540,800	540,800	540,800	540,800	540,800	560,800
Work Codes										

Contact: Allan Navarro

E-Mail: ANavarro@sandiego.gov

Phone: 858-292-6459

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - MWWD Trunk Sewers 40-933.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the replacement of trunk sewers at various locations, including canyons, within the City.

Justification: This annual allocation will provide for the upgrading of trunk sewers, which are approaching maximum capacity, to improve the level of service to the residents of San Diego, and to comply with the regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Replacement funding by \$8,048,600 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-R	041506			8,048,600	3,244,800	3,244,800	3,190,720	3,244,837		
Total				8,048,600	3,244,800	3,244,800	3,190,720	3,244,837		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506			2,614,487	5,520,805	2,322,574	2,241,886	2,886,928	2,886,928	8,048,600
Total				2,614,487	5,520,805	2,322,574	2,241,886	2,886,928	2,886,928	8,048,600
Work Codes										

Contact: Ann Sasaki

E-Mail: ASasaki@sandiego.gov

Phone: 858-292-6469

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Pipeline Rehabilitation 46-050.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the rehabilitation and repair of sewers and manholes at various locations within the City.

Justification: This annual allocation will provide for the extension of the useful life of sewers and manholes, improvements in the level of service to the residents of San Diego, and compliance with regulatory agencies' standards by reducing the impact of sewer spills.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Replacement funding by \$16,258,400 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506			28,258,400	30,284,800	21,632,000	21,632,000	21,632,000
Total				28,258,400	30,284,800	21,632,000	21,632,000	21,632,000
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
SEWER-R	041506			21,632,000	12,979,200	12,979,200	12,979,200	12,979,200
Total				21,632,000	12,979,200	12,979,200	12,979,200	12,979,200
Work Codes								
								28,258,400
								28,258,400

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Pump Stations 64, 65, Penasquitos and East Mission Gorge 41-927.0

Council District: 1, 7

Community Plan: Navajo, University

Description: This annual allocation provides for the comprehensive upgrades, design modifications, and major renovations or replacement of major equipment, such as pumps, valves, tanks, controls, and odor control systems at the pump stations.

Justification: These improvements will allow the pump stations to run more efficiently and increase the reliability of the Municipal Wastewater System.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Navajo and University Community Plans and the Mission Trails Regional Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Expansion and Replacement funding by \$1,563,600 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012		
SEWER-E	041506			176,360	32,448	3,894	32,448	32,448		
SEWER-R	041506			1,587,240	292,032	35,044	292,032	292,032		
Total				1,763,600	324,480	38,938	324,480	324,480		
Work Codes										
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041506			32,448	32,448	32,448	32,448	32,448	32,448	176,360
SEWER-R	041506			292,032	292,032	292,032	292,032	292,032	292,032	1,587,240
Total				324,480	324,480	324,480	324,480	324,480	324,480	1,763,600
Work Codes										

Contact: Tom Alspaugh

E-Mail: TAlspaugh@sandiego.gov

Phone: 858-654-4493

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Sewer Main Replacements 44-001.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the replacement of sewer mains at various locations within the City.

Justification: This annual allocation will provide for the replacement of sewer mains that are in a deteriorated condition or are undersized.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased Sewer Expansion and Replacement funding by \$2,693,980 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506			567,667	1,243,840	2,487,680	2,487,680	2,487,680
SEWER-R	041506			10,785,664	23,632,960	47,265,920	47,265,920	47,265,920
Total				11,353,331	24,876,800	49,753,600	49,753,600	49,753,600
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
SEWER-E	041506			2,487,680	1,243,840	1,243,840	1,243,840	1,243,840
SEWER-R	041506			47,265,920	23,632,960	23,632,960	23,632,960	23,632,960
Total				49,753,600	24,876,800	24,876,800	24,876,800	24,876,800
Work Codes								
								Total
								567,667
								10,785,664
								11,353,331

Contact: Dave Zoumaras

E-Mail: DZoumaras@sandiego.gov

Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Sewer Pump Station Restorations 46-106.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for the replacement of deteriorated pumping equipment and/or pipeline appurtenances.

Justification: Many existing sewer pump stations have reached or exceeded their anticipated service life of 40 years. However, because of the widely varying actual lengths of service life, the scheduling for pump station restorations is difficult. This annual allocation allows more flexibility in replacing deteriorated pumping equipment.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Expansion and Sewer Replacement funding by \$699,822 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506			539,964	987,918			
SEWER-R	041506			2,159,858	3,951,674			
UNAPPR	000011							
Total				2,699,822	4,939,592			
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
SEWER-E	041506							
SEWER-R	041506							
UNAPPR	000011							
Total								
Work Codes								

Contact: Dave Zoumaras

E-Mail: DZoumaras@sandiego.gov

Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Trunk Sewer Rehabilitations 46-194.0

Community Plan: Citywide

Council District: Citywide

Description: This annual allocation provides for the replacement of trunk sewer portions at various locations within the City.

Justification: Various trunk sewer breaches often require immediate attention that cannot be accommodated by the more conventional Capital Improvements Program rehabilitation procedures.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects will be scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Expansion and Sewer Replacement funding by \$8,303,881 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the annual budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506			1,785,576	674,453	3,938,363	6,927,703	4,887,793
SEWER-R	041506			7,142,305	2,697,812	15,753,454	27,710,813	19,551,171
Total				8,927,881	3,372,265	19,691,817	34,638,516	24,438,964
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
SEWER-E	041506			3,360,233	2,487,680	2,487,680	2,487,680	2,487,680
SEWER-R	041506			13,440,931	9,950,720	9,950,720	9,950,720	9,950,720
Total				16,801,164	12,438,400	12,438,400	12,438,400	12,438,400
Work Codes								
								Total
								1,785,576
								7,142,305
								8,927,881

Contact: Dave Zoumaras

E-Mail: DZoumaras@sandiego.gov

Phone: 619-533-5100

Metropolitan Wastewater

Sewer - Municipal

Annual Allocation - Unscheduled Projects 46-505.0

Council District: Citywide

Community Plan: Citywide

Description: This annual allocation provides for repair and replacement of sewers in need of emergency or unscheduled repairs.

Justification: This annual allocation will provide for emergency repairs and replacement of sewer pipeline to avoid failures of the Municipal Sewer System.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.

Summary of Project Changes: The total project cost increased in the Sewer Replacement funding by \$2,121,600 due to revised requirements. The total project cost for annual allocations is reflective of the Fiscal Year 2008 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506			2,121,600	1,081,600	1,081,600	1,081,600	1,081,600
Total				2,121,600	1,081,600	1,081,600	1,081,600	1,081,600
Work Codes								
Revenue Source/Tag	Fund			FY2013	FY2014	FY2015	FY2016	FY2017
SEWER-R	041506			1,081,600	1,081,600	1,081,600	1,081,600	1,081,600
Total				1,081,600	1,081,600	1,081,600	1,081,600	1,081,600
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater
Sewer - Municipal
Balboa Avenue Trunk Sewer 46-196.6

Council District: 6

Community Plan: Clairemont Mesa

Description: This project provides for the replacement and upgrade of the Balboa Trunk Sewer.

Justification: This project will upgrade the existing 15-inch diameter pipe to 18-inch and 24-inch diameter pipes.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Clairemont Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 but was not completed. Design is scheduled to be begin again in Fiscal Year 2009 and be completed in Fiscal Year 2012. Construction will begin upon completion of design phase.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$563,980 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	892,489			67,092	6,661,002	3,492,917	22,497
Total		892,489			67,092	6,661,002	3,492,917	22,497
Work Codes		D			CD	CD	CD	D
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							11,135,997
Total								11,135,997
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

East Mission Gorge Force Main Rehabilitations 46-169.0

Council District: 7

Community Plan: Mission Trails Regional Park

Description: This project provides for the replacement of various sections of the East Mission Gorge force main due to deterioration of the pipeline concrete lining from sulfuric acid build up.

Justification: This project will provide for the rehabilitation of the force main in order to prevent breakage of the force main and prevent potential sewage spills.

Operating Budget Effect: The operating budget will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Mission Trails Regional Park Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2008 and be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$184,782 due to a decrease of \$2,163 for design, a decrease of \$37,968 for construction, and an increase of \$224,913 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	353,000		418,080			3,149,536	2,240,000
Total		353,000		418,080			3,149,536	2,240,000
Work Codes		D		CD			CD	C
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							6,160,616
Total								6,160,616
Work Codes								

Contact: Mike Fakhoury

E-Mail: MFakhoury@sandiego.gov

Phone: 858-654-4495

Metropolitan Wastewater
Sewer - Municipal
East Point Loma Trunk Sewer 46-195.6

Council District: 2

Community Plan: Peninsula

Description: This project provides for an additional 848 linear feet of pipe and the replacement of existing 27-inch and 30-inch vitrified clay trunk sewer with 8-inch, 10-inch, 15-inch, 36-inch, and 39-inch pipe in Cushing Road between Barnett and Nimitz.

Justification: This project will provide for the replacement of a trunk sewer with a larger trunk sewer to accommodate additional flow in the future.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Peninsula Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 but was not completed. Design is scheduled to begin again in Fiscal Year 2009 and be completed in Fiscal Year 2010. Construction is scheduled to begin upon completion of design phase.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Sewer Replacement funding by \$710,763 due to a decrease of \$8,733 for design, a decrease of \$18,935 for construction, and an increase of \$738,431 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506	378,400		88,000	2,724,365	14,058,598		
SEWER-R	041506	51,600		12,000	371,504	1,917,081		
Total		430,000		100,000	3,095,869	15,975,679		
Work Codes		D		D	CD	CD		

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041506							17,249,363
SEWER-R	041506							2,352,185
Total								19,601,548
Work Codes								

Contact: Nabil Batta

E-Mail: NBatta@sandiego.gov

Phone: 619-533-5191

Metropolitan Wastewater

Sewer - Municipal

Harbor Drive Trunk Sewer Replacement 46-205.0

Council District: 2, 8

Community Plan: Centre City

Description: This project provides for upgrading and replacing existing portions of Harbor Drive trunk sewer with 15-inch, 18-inch, 48-inch, and 54-inch pipelines.

Justification: The existing trunk sewer has a portion constructed of techite pipeline, which has been prone to structural failure.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Centre City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 but was not completed. Design is scheduled to begin in Fiscal Year 2008 and will be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2011 and be completed in Fiscal Year 2012.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$757,158 due to inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	764,026		108,160	108,160	108,160	13,628,858	5,732,791
Total		764,026		108,160	108,160	108,160	13,628,858	5,732,791
Work Codes		D		D	D	D	CD	CD
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							20,450,155
Total								20,450,155
Work Codes								

Contact: David Hu

E-Mail: DHu@sandiego.gov

Phone: 858-292-6478

Metropolitan Wastewater

Sewer - Municipal

Lake Murray Trunk Sewer - In Canyon 46-197.9

Council District: 7

Community Plan: Navajo

Description: This project provides for the replacement of three miles of existing trunk sewer and installation of maintenance access pathways.

Justification: This project provides for the rehabilitation of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the Navajo Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2010. Construction and environmental mitigation are scheduled in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$1 million due to an increase of \$10,498 for mitigation, an increase of \$68,454 for design, an increase of \$441,892 for construction, and an increase of \$492,607 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	1,203,305		100,000		13,228,634		
Total		1,203,305		100,000		13,228,634		
Work Codes		D		D		CDM		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							14,531,939
Total								14,531,939
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6431

Metropolitan Wastewater
Sewer - Municipal
Miramar Road Trunk Sewer 46-195.8
Council District: 7

Community Plan: Mira Mesa, University

Description: This project provides for the replacement and upgrade of the Miramar Trunk Sewer.

Justification: This project provides for upgrading of the existing 15-inch diameter pipe to 18-inch diameter pipe in order to accommodate the flow from the Marine Corps Air Station, Miramar.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the University and Mira Mesa Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2009. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008. Environmental mitigation is scheduled in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$492,068 due to a decrease of \$11,249 for mitigation, an increase of \$500,720 for construction, and an increase of \$2,597 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	4,616,101		534,466	22,498			
Total		4,616,101		534,466	22,498			
Work Codes		CD		CD	DM			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							5,173,065
Total								5,173,065
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater
Sewer - Municipal
Montezuma Trunk Sewer 46-196.9

Council District: 7

Community Plan: College Area

Description: This project provides for the replacement and upgrade of the Montezuma Trunk Sewer. The trunk sewer begins at Camino Del Rio South/Fairmount Avenue, continues south on Fairmount Avenue to Montezuma Road, and ends on Collwood Blvd, just past Collwood Way.

Justification: A portion of this trunk sewer will be abandoned in the canyon and will be upgraded with a larger pipe placed in the right-of-way, which will increase flow capacity.

Operating Budget Effect: None

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion and Sewer Replacement funding by \$9.7 million due to a decrease of \$32,225 for land, an increase of \$551,503 for design, a decrease of \$10.8 million for construction, and an increase of \$554,897 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506	596,497				40,926	2,218,962	
SEWER-R	041506	66,277				4,547	246,551	
Total		662,774				45,473	2,465,513	
Work Codes		D				D	CD	

Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041506							2,856,385
SEWER-R	041506							317,375
Total								3,173,760
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

Otay Mesa Trunk Sewer 40-930.0

Council District: 8

Community Plan: Otay Mesa

Description: This project provides for the Otay Mesa Sewer system to be constructed east of Interstate 805 as depicted on the map in the Master Plan prepared by Rick Engineering Company dated April 9, 1984. The alignment consists of approximately 7,780 lineal feet (LF) of 51-inch pipe, 2,860 LF of 45-inch pipe, 5,160 LF of 39-inch pipe, 4,060 LF of 36-inch pipe, 4,560 LF of 21-inch pipe, 4,580 LF of 18-inch pipe, 2,200 LF of 15-inch pipe, and 2,000 LF of 6-inch force main pipe. The majority of the proposed alignment is located in an open space area known as Wruck Canyon.

Justification: The project will provide service for the future wastewater flows in the Otay Mesa Area.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Otay Mesa Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2001 and is scheduled to be completed in Fiscal Year 2009. Construction began in Fiscal Year 2004 and is scheduled to be completed in Fiscal Year 2009.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion funding by \$10.1 million due to a decrease of \$312,832 for design, a decrease of \$10.8 million for construction, and an increase of \$992,368 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506	13,412,149		922,300	13,800,769			
UNAPPR	000011							
Total		13,412,149		922,300	13,800,769			
Work Codes		CD		CD	CD			
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041506							28,135,218
UNAPPR	000011							
Total								28,135,218
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

Pump Station 64 Electrical System Upgrades 41-936.0

Council District: 1

Community Plan: University

Description: This project provides modifications to the existing 2400 volt electrical distribution equipment to improve reliability of the pump station operations. This project will replace/upgrade key switchgear equipment and provide power monitoring equipment to better control station electrical demand and respond to electrical system emergencies.

Justification: Recent electrical system failures have indicated problems with the current electrical system. An investigation will determine what upgrades are needed to improve the overall reliability of the electrical system.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the University Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement funding by \$1.1 million due to a decrease of \$356,071 for design, a decrease of \$754,566 for construction, and an increase of \$51,917 for inflation.

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012	
SEWER-R	041506			239,200					
Total				239,200					
Work Codes				CD					
Revenue Source/Tag	Fund		FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506								239,200
Total									239,200
Work Codes									

Contact: John Paschall

E-Mail: JPaschall@sandiego.gov

Phone: 858-854-4273

Metropolitan Wastewater

Sewer - Municipal

Pump Station 79 46-602.6

Council District: 1

Community Plan: Los Penasquitos Canyon Preserve,
Fairbanks Ranch Country Club

Description: This project will provide for the upgrade of Pump Station 79 in the Fairbanks Country Club Area.

Justification: This project will provide for upgrading the pump station to City standards.

Operating Budget Effect: The operating budget effect will be determined upon completion of design.

Relationship to General and Community Plans: This project is consistent with the Rancho Penasquitos Community Plan, Fairbanks Country Club Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2000 and is scheduled to be completed in Fiscal Year 2008. Construction began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Expansion and Sewer Replacement funding by \$4.9 million due to a decrease of \$1.7 million for design, a decrease of \$3.4 million for construction, and an increase of \$211,224 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506	716,013		324,480				
SEWER-R	041506	2,864,050		1,297,920				
Total		3,580,063		1,622,400				
Work Codes		CDM		CD				
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041506							1,040,493
SEWER-R	041506							4,161,970
Total								5,202,463
Work Codes								

Contact: Nabil Batta

E-Mail: NBatta@sandiego.gov

Phone: 619-533-5191

Metropolitan Wastewater

Sewer - Municipal

Pump Station 84 Upgrade and Pump Station 62 Abandonment 41-939.0

Council District: 1, 5

Community Plan: Rancho Bernardo, Rancho Penasquitos

Description: This project provides for elimination of Sewer Pump Station 62 through the installation of various pipelines and the upsizing of Sewer Pump Station 84.

Justification: This project is needed to optimize the sewage system and eliminate Sewer Pump Station 62.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Rancho Bernardo and Rancho Penasquitos Community Plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2007 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decreased Sewer Replacement funding by \$8.6 million due to a decrease of \$1.7 million for design, a decrease of \$7.3 million for construction, and an increase of \$415,541 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	54,080					1,777,992	
Total		54,080					1,777,992	
Work Codes		D					CD	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							1,832,072
Total								1,832,072
Work Codes								

Contact: Albert Sohikish

E-Mail: ASohikish@sandiego.gov

Phone: 858-614-5765

Metropolitan Wastewater

Sewer - Municipal

Pump Station Upgrades 41-929.0

Council District: Citywide

Community Plan: Citywide

Description: This project provides for the upgrade of 23 pump stations, divided into four groups, located throughout San Diego. The upgrades involve providing new and backup pumps and motors, new control panels, new generators, redundant force mains, underground storage tanks, and miscellaneous civil work.

Justification: This project will provide for the upgrading of deteriorated pump stations, improvement of the level of service to the residents of San Diego, and compliance with regulatory agencies by reducing the impact of sewer spills.

Operating Budget Effect: The operating budget effect will be determined upon completion of the project.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: For Group I, design began in Fiscal Year 2003 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and is scheduled to be completed in Fiscal Year 2010.

For Group II, design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2011. Construction is scheduled to begin in Fiscal Year 2010 and is scheduled to be completed in Fiscal Year 2011.

For Group III, design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2012. Construction is scheduled to begin in Fiscal Year 2011 and is scheduled to be completed in Fiscal Year 2012.

For Group IV, design began in Fiscal Year 2005 and is scheduled to be completed in Fiscal Year 2008. Construction is scheduled to begin in Fiscal Year 2008 and is scheduled to be completed in Fiscal Year 2008.

Summary of Project Changes: The total estimated project cost increased in the Sewer Replacement funding by \$670,709 due to a decrease of \$4,410 for design and an increase of \$675,119 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	2,875,158		2,664,979	1,261,145	5,161,179	2,981,971	4,101,427
UNAPPR	000011							
Total		2,875,158		2,664,979	1,261,145	5,161,179	2,981,971	4,101,427
Work Codes		D		CD	CD	CD	CD	CD
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							19,045,859
UNAPPR	000011							
Total								19,045,859
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471

Metropolitan Wastewater

Sewer - Municipal

South Mission Valley Trunk Sewer 40-931.0

Council District: 6

Community Plan: Mission Valley

Description: This project provides for Phase I replacement of the existing trunk sewer and installing a larger trunk sewer between Fairmount Avenue and Morena Boulevard along Camino Del Rio South.

Justification: This project will increase the flow capacity of the South Mission Valley Trunk Sewer.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Mission Valley Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2010. Construction is scheduled to begin in Fiscal Year 2009 and be completed in Fiscal Year 2010.

Summary of Project Changes: The total estimated project cost increased in the Sewer Expansion and Replacement funding by \$500,154 due to a decrease of \$1.3 million for design, an increase of \$1.4 million for construction, and an increase of \$453,918 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-E	041506	527,702			2,843,003	1,423,351		
SEWER-R	041506	1,024,362			5,518,771	2,762,976		
UNAPPR	000011							
Total		1,552,064			8,361,774	4,186,327		
Work Codes		D			CD	CD		
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-E	041506							4,794,056
SEWER-R	041506							9,306,109
UNAPPR	000011							
Total								14,100,165
Work Codes								

Contact: Ali Mohammadian

E-Mail: AMohammadian@sandiego.gov

Phone: 619-533-7481

Metropolitan Wastewater

Sewer - Municipal

USIU Trunk Sewer 46-197.6

Council District: 7

Community Plan: Scripps Miramar Ranch

Description: This project provides for the replacement of the existing 2.2-mile trunk sewer and installation of maintenance access pathways and a junction structure. The trunk sewer starts on the west side of I-15, proceeds east through Horse Ranch Canyon, and continues east on the edge of Pomerado Road to 400 feet east of Avenida Magnifica.

Justification: This project will provide for the rehabilitation of the trunk sewer to meet buildout capacity.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the Scripps Miramar Ranch Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design began in Fiscal Year 2002 and is scheduled to be completed in Fiscal Year 2011. Land acquisition is scheduled for Fiscal Year 2008 and construction is scheduled in Fiscal Year 2011.

Summary of Project Changes: The total estimated project cost decreased in the Sewer Replacement funding by \$6.5 million due to a decrease of \$199,766 for mitigation, a decrease of \$177,268 for land, a decrease of \$244,295 for design, a decrease of \$6.4 million for construction, and an increase of \$541,445 for inflation.

Expenditures by Revenue Source								
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY2008	FY2009	FY2010	FY2011	FY2012
SEWER-R	041506	2,592,040				69,474	3,857,863	
Total		2,592,040				69,474	3,857,863	
Work Codes		D				D	CD	
Revenue Source/Tag	Fund	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	Total
SEWER-R	041506							6,519,377
Total								6,519,377
Work Codes								

Contact: Craig Whittemore

E-Mail: CWhittemore@sandiego.gov

Phone: 858-292-6471